

# Agency 26 - Health & Human Services - Finance & Support

## Statutory Authority:

The Nebraska Partnership for Health and Human Services Act (LB1044) was passed in 1996. This law created the Nebraska Health and Human Services System consisting of three departments: Health and Human Services, HHS Finance and Support, and HHS Regulation and Licensure.

The HHS System is governed by a Policy Cabinet, consisting of the directors of the three agencies, the Chief Medical Officer, and a Policy Secretary. The Policy Secretary chairs the Cabinet as well as a public advisory body known as the Partnership Council.

## Vision Statement:

The vision of the Health and Human Services System is:

Each Nebraskan will have a quality of life that reflects safety, self-sufficiency, respect, health and well being, and opportunities for maximum participation through new partnerships between the state and local communities.

## Mission Statement:

The mission of the HHS System is:

To create and sustain a unified, accessible, caring and competent health and human services system for each Nebraskan that maximizes local determination to achieve measurable outcomes. To this end, the state will work in partnership with communities and their public and private sector entities.

The vision and mission of the Nebraska Health and Human Services System are reached through the ten principles of the HHS System. These principles emphasize (1) Prevention, (2) integration of services, and (3) a system that is comprehensive and balanced, family-centered, community-based, accessible, outcome-based, fiscally sound, protective of vulnerable individuals, and strength-based.

## Goals:

The Finance and Support agency has a stewardship mission. Its goals are:

1. Ensure that HHS System fiscal, human, facility, technological, and support resources are strategically leveraged and aligned to achieve desired results and policy objectives.
2. Through sound accounting, budget management and financial planning, ensure that System fiscal resources are fully maximized, responsibly used, publicly accounted for, and strategically applied.
3. Through affirmative action, effective recruitment and retention strategies and staff development ensure that the System workforce is stable, diverse, efficient and culturally and technically competent.
4. In concert with DAS and using sound facility management, preserve facility resources.
5. Through comprehensive planning and development and efficient sharing of resources, maintain an information technology infrastructure that promotes efficiency and productivity.
6. By strategically leveraging specialized expertise in communications, legislative services, legal services, planning, research, and training, efficiently meet administrative support needs and promote quality throughout the system.

## Financial Data:

	Actual FY98	Approp FY99	Request FY00	Recom FY00	Request FY01	Recom FY01
General Fund	449,372,103	494,514,197	529,391,218	530,407,188	546,988,852	556,455,151
Cash Fund	10,830,297	45,143,638	38,010,999	40,514,476	27,651,255	30,188,758
Federal Fund	733,521,321	839,361,167	883,775,661	897,390,518	902,673,398	935,364,289
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Agency	1,193,723,721	1,379,019,002	1,451,177,878	1,468,312,182	1,477,313,505	1,522,008,198

# Agency 26 - Health & Human Services - Finance & Support

## Program 034 - Alcohol & Drug Abuse Aid

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### Program Objectives:

Program objectives include:

1. to continue the implementation of managed care technology (utilization management) throughout the behavioral health system;
2. to develop and implement a behavioral health quality oversight system based on performance/ outcome measurement; and
3. to assure behavioral health consumers' needs can be met in communities across the state with appropriate alternative services. (see additional objectives below)

### Financial Data:

	Actual FY98	Approp FY99	Request FY00	Recom FY00	Request FY01	Recom FY01
General Fund	5,069,939	6,069,939	5,069,939	5,069,939	5,069,939	5,069,939
Cash Fund	423,255	594,250	594,250	594,250	594,250	594,250
Federal Fund	6,503,095	6,453,873	6,453,873	6,453,873	6,453,873	6,453,873
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Agency	11,996,289	13,118,062	12,118,062	12,118,062	12,118,062	12,118,062

### Performance Measures:

#### PERFORMANCE MEASURES

- The percent of substance abuse clients needing Community Support (case management) Services who receive them.
- Development and utilization of short-term residential services in each of the six service areas.

### Governor's Recommendation Includes:

The Governor's recommendation includes the reduction of the one-time "jump start" funding added in FY1998-99.

# Agency 26 - Health & Human Services - Finance & Support

## Program 136 - Legal Proceedings For Termination

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### Program Objectives:

1. To hasten parental rights terminations.
2. To expedite adoptions for children
3. To establish permanent living arrangements for children who are free for adoption.

### Financial Data:

	Actual FY98	Approp FY99	Request FY00	Recom FY00	Request FY01	Recom FY01
General Fund	0	240,000	240,000	240,000	240,000	240,000
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Agency	0	240,000	240,000	240,000	240,000	240,000

### Performance Measures:

Percent of children in final legalized adoptive placement within 12 months of their placement date.

# Agency 26 - Health & Human Services - Finance & Support

## Program 175 - Medical Student Loans

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### Program Objectives:

1. Increase access to health care in rural Nebraska by increasing the number of primary health care providers who practice there.
2. Award scholarships to medical students and physician assistant students who agree to practice after graduation in state-designated shortage areas.
3. Award loan repayments to physicians, dentists, nurse practitioners, physician assistants, mental health professionals, occupational therapists, and pharmacists who enter practice in state-designated shortage areas.
4. Provide funding to the Clarkson and Creighton family practice programs for incentives to encourage their graduates to enter practice in rural Nebraska.

### Financial Data:

	Actual FY98	Approp FY99	Request FY00	Recom FY00	Request FY01	Recom FY01
General Fund	863,225	872,900	872,900	872,900	872,900	872,900
Cash Fund	343,225	300,000	576,000	576,000	576,000	576,000
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Agency	1,206,450	1,172,900	1,448,900	1,448,900	1,448,900	1,448,900

### Performance Measures:

#### Scholarships (Nebraska Scholarship Program)

	FY 97-98	FY 98-99	FY 99-00	FY 00-01
# of Awards	23	18	18	18
# of Placements	5	8	8	8

#### Loan Repayments (Nebraska Loan Repayment Program)

	FY 97-98	FY 98-99	FY 99-00	FY 00-01
# of Awards	70	70	70	70
# of Placements	70	70	70	70

The HHSS is working toward developing performance measures for the Clarkson/Creighton placement incentive program established by LB152.

### Governor's Recommendation Includes:

The Governor's budget includes the addition of \$276,000 in cash spending authority to allow full utilization of the community match option for the various medical student assistance programs included under Program 175.

# **Agency 26 - Health & Human Services - Finance & Support**

## **Program 341 - Health & Human Services - Finance & Suppt Admin**

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### **Program Objectives:**

Program 341 is the operations budget of the Finance and Support agency. The major objective is to efficiently deliver administrative support to the Nebraska Health and Human Services System by aligning human resources, financial resources, and informational needs of the three Health and Human Services System agencies.

### **Financial Data:**

	Actual FY98	Approp FY99	Request FY00	Recom FY00	Request FY01	Recom FY01
General Fund	19,291,667	18,521,795	26,698,183	21,696,355	25,395,716	22,705,743
Cash Fund	1,329,983	3,999,605	1,496,106	3,999,583	1,496,106	4,033,609
Federal Fund	58,400,522	55,367,725	69,558,509	65,790,604	68,491,425	65,109,579
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Agency	79,022,172	77,889,125	97,752,798	91,486,542	95,383,247	91,848,931

### **Performance Measures:**

- Timely flow of accurate information
- Customer satisfaction
- Maintenance of budget targets

### **Governor's Recommendation Includes:**

The Governor's recommendation includes nearly \$5 million in additional General and Federal Funds each year of the biennium for increased data processing costs. The increase is intended to fully implement programs to administer welfare reform and child support enforcement efforts. The recommendation also includes \$1.1 million General Fund and \$12.7 million Federal Funds over the course of the biennium to implement federally mandated changes to the Medicaid Management Information System.

# Agency 26 - Health & Human Services - Finance & Support

## Program 342 - Nursing Facility Conversions

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### Program Objectives:

Program 342 cash funds will be used for grants for conversion of all or a portion of a facility from nursing facility care to assisted living, with the objective of developing an integrated system of long-term care services that includes a comprehensive array of community-based options. Initiatives involved in this program will support the Health and Human Services policy which states that Nebraskans should live as independently as possible.

Objectives include:

Curb the rate of increase in Medicaid expenditures

Enhance informal care giving support

Provide for an integrated system of services coordination

Provide assessment to determine eligibility for a variety of services

Assure appropriate services consistent with client choices

### Financial Data:

	Actual FY98	Approp FY99	Request FY00	Recom FY00	Request FY01	Recom FY01
General Fund	0	0	0	0	0	0
Cash Fund	0	25,000,000	15,000,000	15,000,000	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Agency	0	25,000,000	15,000,000	15,000,000	0	0

### Performance Measures:

- Rate of increase in nursing facility and long-term care expenditures
- Number of Medicaid waiver recipients
- Number of Medicaid nursing facility days of care
- Reduction in number of nursing facility beds

### Governor's Recommendation Includes:

The Governor's recommendation implements intended adjustments in the level of cash funding for nursing facility conversions indicated in LB1070A (1998).

## Agency 26 - Health & Human Services - Finance & Support

### Program 343 - Excellence In Health Care Grants

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#### Program Objectives:

In Program 343 grant funds are made available from the Nebraska Health Care Trust Fund. The objective of the grants is to improve the coordination services and expand the health infrastructure, expand the number of cost-effective alternatives to traditional long-term care services, expand community public health services which emphasize prevention, coordinate the use of community health resources and improve access to health care services to vulnerable populations in medically underserved areas.

#### Financial Data:

	Actual FY98	Approp FY99	Request FY00	Recom FY00	Request FY01	Recom FY01
General Fund	0	0	0	0	0	0
Cash Fund	0	961,135	4,120,098	4,120,098	7,585,098	7,585,098
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Agency	0	961,135	4,120,098	4,120,098	7,585,098	7,585,098

#### Performance Measures:

#### Governor's Recommendation Includes:

The Governor's recommendation includes the anticipated increases in cash fund spending authority indicated in LB1070A (1998).

# Agency 26 - Health & Human Services - Finance & Support

## Program 344 - Children's Health Insurance

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### Program Objectives:

The goal of the Children's Health Insurance Program is to ensure appropriate medical care for low-income, uninsured children through Medicaid payments in Program 344 for an expanded population. It is the objective to provide Medicaid benefits and services to up to 20,000 uninsured children who live in families with incomes below 185 percent of poverty.

### Financial Data:

	Actual FY98	Approp FY99	Request FY00	Recom FY00	Request FY01	Recom FY01
General Fund	0	0	0	0	0	0
Cash Fund	0	3,148,757	4,834,654	4,834,654	6,009,910	6,009,910
Federal Fund	0	8,096,805	12,887,683	12,887,683	15,940,090	15,940,090
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Agency	0	11,245,562	17,722,337	17,722,337	21,950,000	21,950,000

### Performance Measures:

- The number of uninsured, low-income children in Nebraska will be reduced.
- Children participating in Kids Connection will receive all age-appropriate clinically preventive services.
- The number of providers (including dentists) participating in Medicaid is sufficient to meet the needs of children enrolled in Kids Connection.
- Number of dental visits by children enrolled in Kids Connection.
- Number of vision screens by children enrolled in Kids Connection.
- Emergency room use by children enrolled in Kids Connection.

### Governor's Recommendation Includes:

The Governor's recommendation includes anticipated increases in the level of cash and federal fund spending for Children's Health Insurance indicated in LB1063A (1998).



# Agency 26 - Health & Human Services - Finance & Support

## Program 347 - Public Assistance

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### Program Objectives:

Budget Program 347 (Public Assistance) contains aid programs that assist individuals and families through grant payments (ADC, State Disability and State Supplement), purchased services (Child Care Subsidy, Social Services, Emergency Assistance, Disabled Persons and Family Support), medical assistance (State Disability-Medical, Medically Handicapped Children's Program) and assistance with employment (Employment First, Food Stamp Employment and Training.). The objectives of these programs are: meeting basic subsistence needs, providing assistance in times of crises, maximizing independent living, assisting families in becoming economically independent, and obtaining appropriate medical care.

### Financial Data:

	Actual FY98	Approp FY99	Request FY00	Recom FY00	Request FY01	Recom FY01
General Fund	93,502,397	106,474,793	55,673,753	54,919,856	57,025,387	56,027,430
Cash Fund	0	0	0	0	0	0
Federal Fund	81,664,902	88,842,663	79,340,605	79,340,605	79,564,378	79,564,378
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Agency	175,167,299	195,317,456	135,014,358	134,260,461	136,589,765	135,591,808

### Performance Measures:

- \* Percentage of ADC families working in defined work activities that meet federal requirements.
- \* Participation rate for two-parent ADC families meets the minimum federal rate required.
- \* Assist 14,000 families with children to meet their basic living expenses.
- \* 200 families annually obtain needed medical services (through MHCP)
- \* Support services provided to 700 families/children through the SSI-Disabled Children's component of MHCP.
- \* Families of 12,000 children per month will be assisted with employment or training through child care subsidy receipt.

### Governor's Recommendation Includes:

The Governor's recommendation includes transfer of the sub-programs related to Child Welfare to the new Program 394 within this agency. To reflect the declining numbers of families needing assistance, the General Fund for Aid to Families with Dependent Children has been reduced by \$750,000 in the first year of the biennium and nearly \$1 million in the second year.

# Agency 26 - Health & Human Services - Finance & Support

## Program 348 - Medicaid

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### Program Objectives:

Budget Program 348 contains aid payment for non-long term care services under Medicaid (Title XIX). The goal of the Medicaid program is to ensure appropriate medical care for low-income persons. It is the objective of Medicaid to provide clients with a medical home and access to high quality medical and mental health care, and related services, that are necessary and appropriate. The program also maintains policies and procedures to assure that the care is affordable and reasonable for the state and federal governments.

### Financial Data:

	Actual FY98	Approp FY99	Request FY00	Recom FY00	Request FY01	Recom FY01
General Fund	177,778,831	188,217,594	197,162,391	203,162,391	204,993,934	216,993,934
Cash Fund	0	0	0	0	0	0
Federal Fund	339,472,834	371,073,115	382,887,576	397,887,576	395,251,473	425,251,473
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Agency	517,251,665	559,290,709	580,049,967	601,049,967	600,245,407	642,245,407

### Performance Measures:

- Number of primary care providers enrolled by geographic area.
- Number of dental providers enrolled by area.
- Number of children screened (via Health Check) that meet federal standards.
- Number of providers paid within 30 days of submitting complete and accurate claims.

### Governor's Recommendation Includes:

The Governor's recommendation includes \$2.7 million General Funds in the first year and \$3.6 million in the second year to offset a reduction in the federal match rate for Nebraska's Medicaid program. Increased utilization of the Medicaid program accounts for an addition of \$6.2 million and \$13.2 million of General Funds.

# Agency 26 - Health & Human Services - Finance & Support

## Program 349 - Medicaid Long - Term Care

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### Program Objectives:

This program includes nursing facility, home health services (including personal care aides) and Aged & Disabled Waiver Medicaid services. Initiatives involved in this program will support the Health and Human Services policy which states that Nebraskans should live as independently as possible.

Objectives include:

- Curb the rate of increase in Medicaid expenditures
- Enhance informal care giving support
- Provide for an integrated system of services coordination
- Provide assessment to determine eligibility for a variety of services
- Assure appropriate services consistent with client choices

### Financial Data:

	Actual FY98	Approp FY99	Request FY00	Recom FY00	Request FY01	Recom FY01
General Fund	95,428,860	105,786,842	114,329,627	113,588,132	120,135,738	118,656,567
Cash Fund	0	0	0	0	0	0
Federal Fund	170,605,471	223,349,279	228,962,886	228,959,389	231,649,225	231,648,128
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Agency	266,034,331	329,136,121	343,292,513	342,547,521	351,784,963	350,304,695

### Performance Measures:

Performance measures for this program are still being developed, however, several broad performance measures are generally associated with these programs:

- The health status of service recipients is maintained or improved while they are enrolled in the programs.
- The number of providers of services participating in the programs is sufficient to meet the needs of service recipients.
- The quality of care provided to service recipients is consistent with best practice medical standards.
- Number of persons utilizing nursing home facilities

### Governor's Recommendation Includes:

The Governor's recommendation includes increases for utilization and some price increases in nursing home costs.

# Agency 26 - Health & Human Services - Finance & Support

## Program 350 - Child Abuse Prevention

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### Program Objectives:

1. Establish the Nebraska Child Abuse Prevention Fund to assure that prevention of child abuse and neglect is a priority of this State.
2. Children, youth and families are safe from abuse, neglect and exploitation.

### Financial Data:

	Actual FY98	Approp FY99	Request FY00	Recom FY00	Request FY01	Recom FY01
General Fund	0	0	0	0	0	0
Cash Fund	0	0	250,000	250,000	250,000	250,000
Federal Fund	0	0	50,000	50,000	50,000	50,000
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Agency	0	0	300,000	300,000	300,000	300,000

### Performance Measures:

- Rate of deaths attributable to abuse or neglect.
- Number of court/agency-substantiated and involved cases of abuse, neglect, or domestic violence where the perpetrator(s) has received intervention for this type of situation (for example, prior CPS case, prior counseling, prior parent education, etc.).

### Governor's Recommendation Includes:

The Governor's recommendation includes the transfer of the Child Abuse Prevention Program from Agency 25 (Health and Human Resources) to Agency 26 (Health and Human Resources - Finance and Support).

## Agency 26 - Health & Human Services - Finance & Support

### Program 356 - Visually Impaired Aid

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#### Program Objectives:

1. Rehabilitation Services for the Visually Impaired (RSVI) will provide those rehabilitation services which enable blind and visually impaired individuals to: a) engage in substantial gainful activity; and b) eliminate dependence on public support.
2. RSVI will provide training services geared to the acquisition of alternative techniques which enable an individual with visual impairment to live independently.

#### Financial Data:

	Actual FY98	Approp FY99	Request FY00	Recom FY00	Request FY01	Recom FY01
General Fund	95,030	104,147	104,147	104,147	104,147	104,147
Cash Fund	25,432	29,800	29,800	29,800	29,800	29,800
Federal Fund	701,374	704,553	704,553	704,553	704,553	704,553
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Agency	821,836	838,500	838,500	838,500	838,500	838,500

#### Performance Measures:

##### Performance Measures

	FY94	FY95	FY96	FY97	FY98
Number of clients served	1,410	1,410	1,551	1,560	1,560
Number of referrals provided	679	700	1,000	1,000	1,000

# Agency 26 - Health & Human Services - Finance & Support

## Program 366 - Community Mental Health

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### Program Objectives:

Program objectives include:

1. to continue the implementation of managed care technology (utilization management) throughout the behavioral health system;
2. to develop and implement a behavioral health quality oversight system based on performance/outcome measurement; and
3. to assure behavioral health consumers' needs can be met in communities across the state with appropriate alternative services.

### Financial Data:

	Actual FY98	Approp FY99	Request FY00	Recom FY00	Request FY01	Recom FY01
General Fund	16,505,943	20,200,151	16,125,751	16,661,683	16,176,851	18,052,611
Cash Fund	0	0	0	0	0	0
Federal Fund	2,762,620	4,960,690	4,960,690	5,496,622	4,960,690	6,836,451
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Agency	19,268,563	25,160,841	21,086,441	22,158,305	21,137,541	24,889,062

### Performance Measures:

Measures of program/system progress include:

- Annual rates of admission to regional centers per 10,000 adults in the population of each service area.

### Governor's Recommendation Includes:

The Governor's recommendation reflects the elimination of the one-time "jump start" funds which were included in the FY1999 budget. Drugs for mentally ill indigent persons are transferred from the Regional Center budgets, and inflation is included for these costs in the second year of the biennium. As indicated under Program 365, \$536,000 of General Funds is transferred from the Regional Center budget in the first year and \$1.9 million in the second year to continue providing community-based services for persons who do not need institutional care.

# Agency 26 - Health & Human Services - Finance & Support

## Program 394 - Child Welfare Aid

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### Program Objectives:

Budget Program 394 - Child Welfare contains aid programs that provide services to insure that children, youth and families are safe from abuse, neglect and exploitation. Services are provided to at-risk individuals and family members with the goal that they experience stability and permanence in their living relationships. The major objective of these programs is to enable children, youth and families to reach their physical and mental development potential.

### Financial Data:

	Actual FY98	Approp FY99	Request FY00	Recom FY00	Request FY01	Recom FY01
General Fund	0	0	62,908,606	62,267,137	66,635,226	63,824,754
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	16,577,042	16,577,042	18,126,718	18,126,718
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Agency	0	0	79,485,648	78,844,179	84,761,944	81,951,472

### Performance Measures:

- Effectiveness measures ;
- the number of calls received for abuse, neglect, or domestic violence
- the percentage of children who are the subject of a substantiated determination of abuse/neglect during the time they are receiving services
- the percentage of children who experience further abuse/neglect after their successful discharge from receiving services
- the percentage of wards who experience permanency within one year
- the average percentage of Case Plan goals achieved per child, youth, or family at time of discharge
- the percentage of wards who achieve the developmentally appropriate grade level
- Efficiency measures ;
- the average number of cases per worker
- the total cost of services per family
- Prevention related measures ;
- the number of substantiated abuse/neglect cases per 100.00 children
- the rate of state wardships per 100,000 children over time

### Governor's Recommendation Includes:

The recommendation includes funding for increased utilization and prices for services, and additional General Funds are included as the result of a court decision requiring payment of general education for state wards. New community-based services are funded at the cost of \$640,000 in the first year and \$310,000 in the second year of the biennium.

# Agency 26 - Health & Human Services - Finance & Support

## Program 424 - Mental Retardation Aid

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### Program Objectives:

1. Develop a comprehensive, integrated statewide plan for specialized services for persons with developmental disabilities.
2. Use state and federal funds to purchase community-based services for individuals with Developmental Disabilities Service Coordination facilitates development of individual program plans, coordinates services, and monitors service delivery.
3. Provide technical assistance to local service providers.
4. Create a statewide registry of persons eligible for specialized services.
5. Conduct provider certification reviews.

### Financial Data:

	Actual FY98	Approp FY99	Request FY00	Recom FY00	Request FY01	Recom FY01
General Fund	35,708,981	41,553,310	42,872,981	44,491,708	43,006,074	46,574,186
Cash Fund	65,007	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000
Federal Fund	40,509,698	45,966,340	46,846,120	48,696,447	46,934,849	51,132,922
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Agency</b>	<b>76,283,686</b>	<b>89,219,650</b>	<b>91,419,101</b>	<b>94,888,155</b>	<b>91,640,923</b>	<b>99,407,108</b>

### Performance Measures:

- Total number of persons served through the system.
- Numbers of persons served through the Community-based Waiver for Adults with Mental Retardation or Related Conditions act.
- Develop a measurement of consumer outcomes

### Governor's Recommendation Includes:

The Governor's recommendation includes \$2.2 million in General and Federal Funds in the first year of the biennium and \$2.4 million in the second year to provide services for persons graduating from Special Education. \$3.5 million and \$7.8 million in General and Federal Funds are included to provide increased rates for private providers of services for persons with developmental disabilities. The rates will allow for salary increases for private care workers and will increase rates to 92.5% and 95% of the established reimbursement methodology over the biennium.



# Agency 26 - Health & Human Services - Finance & Support

## Program 514 - Health Aid

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### Program Objectives:

Included within this program are the following subprograms: Disease Prevention and Control, the Division of Family Health, Developmental Disabilities Planning, and the Childhood Lead Prevention Program. Each of these subprograms is described in the budget request document, along with the subprogram objectives. The subprograms in this area, collectively, have the following objectives:

1. to prevent disease and premature death,
2. to promote public health activities and public wellness, and
3. to facilitate access to appropriate health related services.

### Financial Data:

	Actual FY98	Approp FY99	Request FY00	Recom FY00	Request FY01	Recom FY01
General Fund	1,814,761	2,905,965	2,905,965	2,905,965	2,905,965	2,905,965
Cash Fund	5,323,084	5,745,940	5,745,940	5,745,940	5,745,940	5,745,940
Federal Fund	25,614,829	27,452,057	27,452,057	27,452,057	27,452,057	27,452,057
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Agency	32,752,674	36,103,962	36,103,962	36,103,962	36,103,962	36,103,962

### Performance Measures:

Each subprogram has a set of Performance Measures, including:

- Infant Mortality Rate
- Immunization levels among 2-year-olds
- Cardiovascular Disease Death Rate

In addition, the WIC program was a performance accountability pilot project. The pilot project is described in detail in the request document.

# Agency 26 - Health & Human Services - Finance & Support

## Program 559 - Aging Care Management

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### Program Objectives:

1. Older Nebraskans are healthy and have a sense of well being.
2. Older adults reside in living situations that meet their needs and support independence.
3. Caregivers are able to sustain their care giving roles over time.
4. Older Nebraskans are free to exercise their full rights as citizens and to have those rights respected by others.
5. Older adults are free from abuse, neglect, exploitation and injury.
6. Older persons, their families and friends will understand the purpose of and know how to access aging services.

### Financial Data:

	Actual FY98	Approp FY99	Request FY00	Recom FY00	Request FY01	Recom FY01
General Fund	1,062,958	1,211,558	1,561,558	1,561,558	1,561,558	1,561,558
Cash Fund	0	0	0	0	0	0
Federal Fund	74,500	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Agency</b>	<b>1,137,458</b>	<b>1,211,558</b>	<b>1,561,558</b>	<b>1,561,558</b>	<b>1,561,558</b>	<b>1,561,558</b>

### Performance Measures:

- Number of persons served
- Number of units of service provided
- Cost of service provided
- Dollars/persons served
- Dollars/units of service
- Persons served/FTE
- Number of persons served
- Cost of service provided
- Dollars/persons served
- Screens/FTE
- Results of screening
- Cost of service provided

### Governor's Recommendation Includes:

The Governor's recommendation includes \$350,000 in new General Fund dollars each year of the biennium to provide additional service coordination for elderly persons.

# Agency 26 - Health & Human Services - Finance & Support

## Program 571 - Aging Community Services

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### Program Objectives:

1. Older adults are able to participate in the political, economic and cultural life of the community.
2. Older Nebraskans are healthy and have a sense of well being.
3. Older adults reside in living situations that meet their needs and support independence.
4. Caregivers are able to sustain their care giving roles over time.
5. Older Nebraskans are free to exercise their full rights as citizens and to have those rights respected by others.
6. Older adults are free from abuse, neglect, exploitation and injury.
7. Older persons, their families and friends will understand the purpose of and know how to access aging services.

### Financial Data:

	Actual FY98	Approp FY99	Request FY00	Recom FY00	Request FY01	Recom FY01
General Fund	2,249,511	2,355,203	2,865,417	2,865,417	2,865,417	2,865,417
Cash Fund	0	0	0	0	0	0
Federal Fund	7,211,476	7,094,067	7,094,067	7,094,067	7,094,067	7,094,067
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Agency	9,460,987	9,449,270	9,959,484	9,959,484	9,959,484	9,959,484

### Performance Measures:

- Number of units of service provided
- Number of new clients
- Number of persons served
- Number of meals served
- Cost per unit

### Governor's Recommendation Includes:

The Governor's recommendation includes funding for additional in-home and community-based services for the elderly so that they can more effectively maintain their independence.

# Agency 26 - Health & Human Services - Finance & Support

## Program 622 - Cancer Research Aid

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### Program Objectives:

1. Further the research of cancer and smoking disease.
2. Build the institutional capacity at UNMC and Creighton to contribute to the research of cancer and smoking diseases.

Specific strategies for the One Cent Program and the Two Cent Program are included in the budget request document.

### Financial Data:

	Actual FY98	Approp FY99	Request FY00	Recom FY00	Request FY01	Recom FY01
General Fund	0	0	0	0	0	0
Cash Fund	3,320,311	3,664,151	3,664,151	3,664,151	3,664,151	3,664,151
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Agency	3,320,311	3,664,151	3,664,151	3,664,151	3,664,151	3,664,151

### Performance Measures:

For the One Cent Program:

- Number of applications received
- Number of research grants awarded

	FY92	FY93	FY94	FY95	FY96	FY97
Applications Received	82	69	61	81	85	86
Research Grants Awarded	30	24	23	16	29	19